

ROYALTON PUBLIC SCHOOLS ISD 485		ROYALTON PUBLIC SCHOOLS ISD 485					REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES		December 31, 2024		
REVENUE ENROLLMENT											
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ROYALTON PUBLIC SCHOOLS ISD 485	ROYALTON PUBLIC SCHOOLS ISD 485						REVENUE & EXPENDITURE SUMMARY BY SOURCE, OBJECT SERIES & PROGRAM SERIES				December 31, 2024	

ACTIVITY - OTHER FUNDS							December 31, 2024	December 31, 2023	December 31, 2022		
			Adopted Budget	Revised Budget		Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received	December 31, 2023	December 31, 2022
REVENUE	June 30, 2023	June 30, 2024			Received YTD						
FOOD SERVICE	684,998	786,620	757,330	858,230	204,224	654,006	23.8%	26.9%	40.0%	211,743	274,076
COMMUNITY EDUCATION	469,765	575,610	507,413	544,104	264,226	279,878	48.6%	41.1%	52.6%	236,823	246,986
DEBT SERVICE	2,032,740	2,019,203	2,078,334	2,126,689	1,177,346	949,343	55.4%	54.9%	49.6%	1,109,193	1,007,576
							December 31, 2024	December 31, 2023	December 31, 2022		
			Adopted Budget	Revised Budget		Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received	December 31, 2023	December 31, 2022
EXPENDITURES	June 30, 2023	June 30, 2024			Expended YTD						
FOOD SERVICE	721,057	756,066	722,753	787,592	297,193	490,399	37.7%	35.9%	37.9%	271,214	273,141
COMMUNITY EDUCATION	436,612	563,212	581,470	554,009	215,719	338,290	38.9%	43.1%	40.6%	242,792	177,127
DEBT SERVICE	2,020,583	2,022,333	2,021,183	2,082,972	492,451	1,590,521	23.6%	18.5%	27.0%	373,629	545,976
SUMMARY - ALL FUNDS							December 31, 2024	December 31, 2023	December 31, 2022		
			Adopted Budget	Revised Budget		Budget Remaining	% of Budget Received	% of Actuals Received	% of Actuals Received	December 31, 2023	December 31, 2022
SUMMARY	June 30, 2023	June 30, 2024			Expended YTD						
REVENUE	14,717,207	15,059,571	14,809,972	15,687,130	6,455,916	9,231,215	41.2%	39.8%	41.8%	5,989,046	6,152,729
EXPENDITURES	15,159,760	15,506,244	14,925,781	15,626,678	6,110,774	9,515,904	39.1%	36.3%	41.3%	5,626,276	6,265,565
SPENDING VARIANCE	(442,553)	(446,673)	(115,809)	60,452	345,142	N/A	N/A	N/A	N/A	362,770	(112,836)